

## DEPARTMENT OF STATE – MUSEUMS PROGRAM

### Budget Information – Table 3

Estimated operational costs of museums by category of expenditure  
Projected for Fiscal Year 2000-2001

	<b>OLD STATE CAPITOL</b>	<b>LA STATE EXHIBIT MUSEUM</b>	<b>LA COTTON MUSEUM</b>	<b>ARSENAL MUSEUM</b>	<b>E.D. WHITE MUSEUM</b>	<b>CADDO- PINE ISLAND</b>
PERSONAL SERVICES	563,781	328,970	45,854	0	28,512	43,198
TRAVEL	4,934	2,200	0	0	0	300
OPERATING SERVICES	384,942	96,540	14,440	1490	8,415	13,500
SUPPLIES	27,500	12,550	200	100	300	1,600
PROFESSIONAL SERVICES	0	0	0	0	0	0
OTHER CHARGES	0	31,333	0	0	0	0
INTERAGENCY TRANSFERS	36,899	0	0	0	0	0
ACQUISITIONS	0	0	0	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0
<b>TOTALS</b>	<b>1,018,056</b>	<b>471,593</b>	<b>60,494</b>	<b>1,590</b>	<b>37,227</b>	<b>58,598</b>

### Performance Indicators – Table 4

<b>PERFORMANCE INDICATOR</b>		<b>Prior Year Actual FY 99-00</b>
<b>Museum Name</b>	<b>Number of Visitors</b>	<b>Cost Per Visitor</b>
Old State Capitol	76,528	\$13.00
Louisiana State Exhibit	120,002	\$2.83
Cotton Museum	6,452	\$10.79
Pine Island Oil	6,271	\$9.23
E.D. White	587	\$60.51
Old Arsenal	7,346	\$5.31
<b>Grand Total</b>	<b>217,186</b>	<b>\$7.07</b>

Note: Cost per visitor was computed by determining the direct costs clearly associated with each museum group (building maintenance and personnel only associated with the group) Unlike the Department of Culture, Recreation, and Tourism, the Secretary of State's museum are operated by onsite administration due to the distance between museums.